

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF CITIZENS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all citizens, businesses & visitors in OC. Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure citizen safety perception shows that in the Sheriff's service area, 94% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Department has created a School Mobile Resource Team & joined with other agencies in the Countywide Juvenile Services Bureau offering resources to communities, residents, & students for campus safety & supporting community events by providing information about safety programs & department services.
PERCENT OF CITIZENS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our citizens.	A survey to measure citizen satisfaction shows that in the Sheriff's service area, 85.6% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of citizens rating the Sheriff's services as excellent.	The Sheriff's Department has undertaken an active and ongoing recruitment for reserve officers to supplement the services provided by department staff. Procedures have been streamlined to expedite thorough investigations of citizen complaints.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate on inmate violence decreased 25% in 2000 from 1999.	Continue to decrease incidents in County jails involving inmate on inmate violence.	An additional 384 maximum-security jail beds at the Theo Lacy Facility has mitigated some of the inmate overcrowding which contributes to inmate assaults. Construction has begun on an additional 584 beds at Theo Lacy. Aging facilities are being refurbished & additional surveillance cameras installed.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate on employee violence decreased 60% in 2000 from 1999.	Continue to decrease incidents in County jails involving inmate on employee violence.	An additional 384 maximum-security jail beds at the Theo Lacy Facility has mitigated some of the inmate overcrowding which contributes to inmate assaults. Construction has begun on an additional 584 beds at Theo Lacy. Aging facilities are being refurbished & additional surveillance cameras installed.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	302,007,533
Total Final FY 2001-2002 Budget:	312,448,708
Percent of County General Fund:	14.37%
Total Employees:	3,017.00

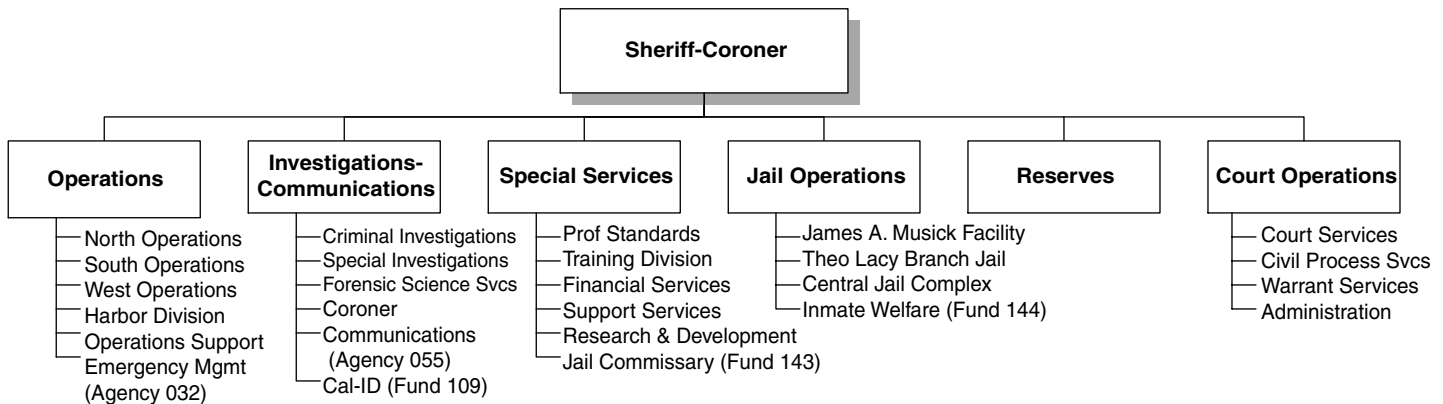
Key Outcome Measures: (Continued)

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of municipal police chiefs in Orange County rated the overall quality of department crime lab services as 92% good or excellent.	The survey reinforced our previously identified need for additional & full staffing of all Forensic Sciences positions to reduce response time to calls for service. Intensive recruiting will be pursued.	The Department has ongoing recruitment and testing for Forensic Sciences positions. There are currently 12 applicants undergoing background investigations for positions in Forensic Science.
AUTHORIZED POSITION VACANCY RATE What: Measures our commitment to provide the Dept. with the most experienced and qualified staff. Why: Helps us in maintaining a motivated and productive work force.	Reduced Department wide vacancy factor to less than 4%.	To maintain a 4% overall vacancy rate.	Department continues to vigorously recruit for all vacant positions by attending job fairs, advertising and designing recruitment strategies to attract qualified applicants and has specifically targeted female recruitment.

Fiscal Year 2000-01 Key Project Accomplishments:

- Began housing inmates in building "C" with 384 maximum-security beds at Theo Lacy.
- Facilitated the start of the BEST CHOICE (drug/alcohol) Program for 64 inmates.
- Completed refurbishment of three inmate dormitories at James Musick using in-house funding, materials, and inmate labor.
- Created training program for non-lethal disturbance intervention devices.
- Obtained Santa Ana River property adjacent to Theo Lacy for 800 space parking lot.
- Modified EIR for Theo Lacy building "B" from three stories to six, eliminating the need for building "D" and ultimately saving \$20 million in construction costs.
- Provided boating and water safety education for over 500 children.
- Integrated Court Operations dispatch function into Emergency Communications Bureau and cross-trained dispatchers.
- Established a Cadet Program for people 18 to 21 interested in a law enforcement career.
- Formed the Community Oriented Policing and Problems Solving Neighborhood Enhancement Team (NET).
- Implemented the Critical Incident Response Team (CRT).
- Deployed Automated External Defibrillators for use on all Harbor Patrol fireboats.
- Formed a Family Violence Unit within the Sex Crimes Detail.
- Formed a Computer Crimes Unit within the Economic Crimes Detail.
- The average time to clear a pending Coroner case was reduced from 14 weeks to 6.5 weeks.
- Successfully lobbied for \$10 million in state monies to fund the construction of a state-of-the-art facility for a coroner's academy.
- Through Asset Procurement, acquired property and equipment valued in excess of \$2 million, including vehicles, trailers, emergency management supplies, handguns, radio equipment, and bedding.
- Reduced department wide vacancy factor to less than 4%.
- Designed recruitment strategies to attract female applicants for Deputy Sheriff Trainee, resulting in a significant increase in women taking entry written examination.
- Successfully implemented the Marshal merger.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, Dignitary Protection and Security/Special Events.

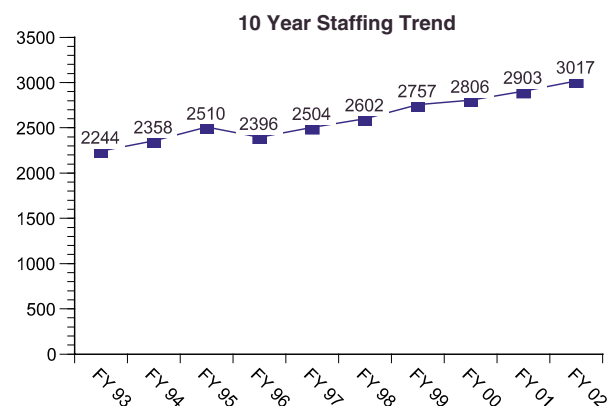
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expanded from FY97 to FY01 primarily due to jail expansion, addition of Court Operations and a restructuring which added the following functions:
- Human Resources Team
- Countywide Communications
- Facilities Operations
- Real Estate
- Purchasing

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, new and mid-year position increases and worker's compensation insurance increases.

Consistent with the Strategic Financial Plan.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
SHERIFF-CORONER - SOUTH OPERATIONS Amount:\$ 43,778	Add 1 Investigative Assistant to support court liaison for processing in-custody cases	Prepare 10-15% more cases for presentations and increase processing efficiency by 10-15%	060-002
SHERIFF-CORONER - SOUTH OPERATIONS Amount:\$ 112,798	Add 1 Sergeant position to support traffic grants, prepare reports, analyze data, & supervise personnel.	Reduce grant preparation time and increase the number of grant requests submitted.	060-003
SHERIFF-CORONER - SOUTH OPERATIONS Amount:\$ 39,293	Add 1 Information Processing Spec position to support increased workload generated by the OTS grant	Increase in towing information & reports, in support of the revenues received from the OTS grant	060-004
SHERIFF-CORONER - EMERGENCY COMMUNICATIONS BUREAU Amount:\$ 157,134	Add 4 Office Spec positions to support the Emergency Communications Bureau 24/7 operation	Improve level of service, increase the amount of time per call & the ability to receive more calls	060-005
SHERIFF-CORONER - EMERGENCY COMMUNICATIONS BUREAU Amount:\$ 530,735	Add 10 Radio Dispatcher positions to support 24/7 staffing of overloaded radio traffic	Reduce dispatching workload by 20%, add'l staff will lessen Worker's Comp claims & handle more calls	060-006
SHERIFF-CORONER - JANITORIAL SERVICES Amount:\$ 61,379	Add 2 Correctional Services Tech positions to meet Environmental Health safety & sanitary standards	Meet Orange County Environmental Health standards for safety and cleanliness	060-007
SHERIFF-CORONER - THEO LACY BRANCH JAIL Amount:\$ 1,856,446	Add 15 positions to support the Theo Lacy Expansion Building "A"	Positions will support increase-384 maximum security jail beds, 124 medical beds & 16 isolation cells	060-008
SHERIFF-CORONER - INFORMATION SERVICES Amount:\$ 80,000	Add 1 position to support Sheriff's Information Services Bureau - Mobile Data Computer (MDC) Project	The MDC Program is expected to reduce the response times to calls & reduce dispatcher workload.	060-009
SHERIFF-CORONER - FINANCIAL/ ADMINISTRATIVE SERVICES Amount:\$ 83,612	Add 1 Staff Analyst III to support substantial growth in the Sheriff's Budget Team's workload	Increase ability of the Sheriff-Coroner to meet budget deadlines & increase support to programs.	060-010
SHERIFF-CORONER - FINANCIAL/ ADMINISTRATIVE SERVICES Amount:\$ 83,614	Add 1 Sr Account/Aud II position to the Budget Team due to increased CEO requirements	Increase ability of the Sheriff-Coroner to meet budget deadlines & increase support to new programs	060-011
SHERIFF-CORONER - TRAINING Amount:\$ 184,355	Add 2 Deputy Sheriff II positions to provide training in Arrest & Control Techniques	Increase instructional hours in the ACT Program & the Standards of Training for Corrections classes	060-012

Approved Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
SHERIFF-CORONER - FACILITY PLANNING Amount: \$ 85,673	Addition of 1 Sr A&E Project Manager position to support multi-million dollar construction projects	Significant progress can be made on major construction projects & backlog projects can be reassigned	060-014
SHERIFF-CORONER - NORTH PATROL BUREAU Amount: \$ 786,836	Add 1 Sergeant & 5 Deputy Sheriff IIs to support the County Islands Program.	Reduction in Part I & Part II crime statistics & favorable responses on Community Feedback Surveys.	060-015
SHERIFF-CORONER - SPECIAL EVENTS/SECURITY BUREAU Amount: \$ 244,223	Add 1 Sergeant, 1 Deputy Sheriff II, & 1 Office Specialist to support the Social Services Agency.	Minimize response time to the 12 SSA locations, expedite investigations, & follow up on incidents.	060-016
SHERIFF-CORONER - SECURITY BUREAU Amount: \$ 158,335	Add 2 Sheriff Special Officer II positions for the Hall of Administration	Increase security force at the Hall of Administration to 100%.	060-018
SHERIFF-CORONER - JUVENILE SERVICES Amount: \$ 146,246	Add 1 Sergeant to act as supervisor for School Mobile Resource Team.	Inc # of contacts w/violent juv's by 100% resulting in 25% dec in reported serious violent offenses	060-019
SHERIFF-CORONER - CITY CONTRACT SERVICES Amount: \$ 3,368,139	Add 23 positions for Sheriff services to contract cities.	Will ensure compliance with agreements with cities.	060-020

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	2,825	2,903	2,942	3,017	75	3
Total Revenues	238,607,882	255,188,756	264,441,102	273,467,388	9,026,286	3
Total Requirements	270,913,476	290,804,112	301,097,823	312,448,708	11,350,885	4
Net County Cost	32,305,594	35,615,356	36,656,721	38,981,320	2,324,599	6

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER in the Appendix on page 407.

Highlights of Key Trends:

- Continue refinement of drug and alcohol rehabilitation pilot program and explore the feasibility of expanding this 64-bed program.
- Maximize revenues. Previous upward trend for economy shows signs of leveling off.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Focus on Countywide technology efforts through the Integrated Law and Justice System.

Budget Units Under Agency Control

No.	Agency Name	SHERIFF OPERATIONS	INVESTIGATIONS- COMMUNICATIONS	SPECIAL SERVICES	JAIL OPERATIONS	SHERIFF RESERVES	TOTAL
032	EMERGENCY MANAGEMENT DIVISION	916,063	0	0	0	0	916,063
047	SHERIFF COURT OPERATIONS	35,375,496	0	0	0	0	35,375,496
055	SHERIFF-CORONER COMMUNICATIONS	0	12,815,796	0	0	0	12,815,796
060	SHERIFF-CORONER	100,037,838	32,553,587	69,431,684	109,226,589	1,199,010	312,448,708
103	OC METH LAB INVESTIGATION TEAM	0	1,195,010	0	0	0	1,195,010
109	COUNTY AUTOMATED FINGERPRINT IDENTIFICATION	0	1,986,045	0	0	0	1,986,045
118	RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)	0	5,305,712	0	0	0	5,305,712
132	SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)	0	1,575,894	0	0	0	1,575,894
134	ORANGE COUNTY JAIL FUND	0	0	0	4,149,067	0	4,149,067
139	CCSF-CONTRACT CITIES SHARED FORFEITURES	0	17,063	0	0	0	17,063
13B	TRAFFIC VIOLATOR FUND	1,269,799	0	0	0	0	1,269,799
141	SHERIFF'S SUBSTATIONS FEE PROGRAM	4,954,147	0	0	0	0	4,954,147
143	JAIL COMMISSARY	0	0	4,849,651	0	0	4,849,651
144	INMATE WELFARE FUND	0	0	0	12,087,746	0	12,087,746
14D	CAL-ID OPERATIONAL COSTS	0	188,064	0	0	0	188,064
14E	CAL-ID SYSTEM COSTS	0	3,981,299	0	0	0	3,981,299
14G	SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	0	0	1,266,521	0	0	1,266,521
14J	PROJECT: NO GANGS	0	0	0	0	0	0
14Q	SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT	0	0	37,250,159	0	0	37,250,159
15L	800 MHZ COUNTYWIDE COORDINATED COMMUNICATIONS SYST	0	15,980,564	0	0	0	15,980,564
15M	COUNTY JAIL FACILITY OPERATION & CONSTRUCTION	0	0	0	0	0	0
Total		142,553,343	75,599,034	112,798,015	125,463,402	1,199,010	457,612,804